Unscheduled, General Fund Overtime Hours
Develop Louisville

LouieStat

**KPI Owner: Donald Robinson**   **Process: Overtime Management**

Baseline, Goal, & Benchmark	Source Summary	Continuous Improvement Summary
Baseline: July 2014 to June 2015 Goal: Reduce Unscheduled OT from the historical average 32 hours per month by 5% for FY15 (30 hours/month) Benchmark: TBD	Data Source: Pplsoft Payable Time Rport Goal Source: Dept. Scope Summary Benchmark Source: TBD	Plan-Do-Check-Act Step 5: Pilot short term and/or long term solutions Measurement Method: The number of hours of overtime paid for by general fund dollars Why Measure: To help address structural budget issues Next Improvement Step: Monitor the need for overtime to cover current personnel gap in the Construction Review division

How Are We Doing?

Apr2014-Mar2015 12 Month Goal	Apr2014-Mar2015 12 Month Actual		Mar2015 Goal	Mar2015 Actual	
360	**1322**	🚦(red)	**30**	**251**	🚦(red)
Hours	Hours		Hours	Hours	

Unscheduled, General Fund Overtime Hours

Good (↓)

Legend: Data — Median — Goal — Benchmark
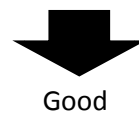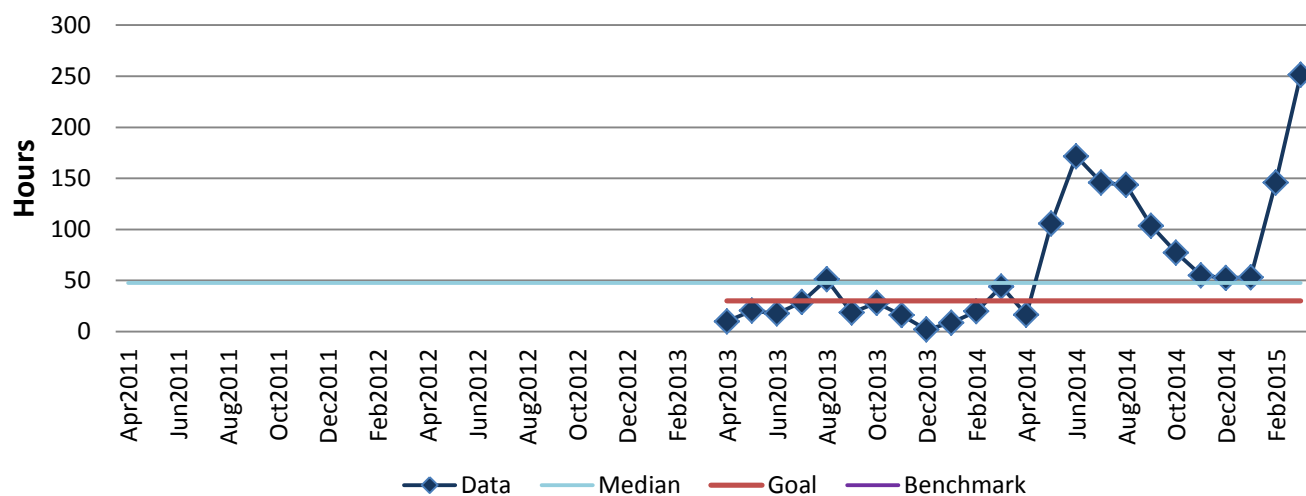
Root cause analysis is not necessary because Develop Louisville's overtime expenditures are less than 2% of Louisville Metro Government's total overtime expenditures.